

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Maconaquah School Corp (5615)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$9,136,531	\$9,090,284	\$8,540,259	\$8,082,127	-11.5%	-5.4%	32.38%
	Instruction, Related Technology	\$314,371	\$391,431	\$704,767	\$660,523	110.1%	-6.3%	2.65%
	Learning Disability	\$484,289	\$792,900	\$467,892	\$541,023	11.7%	15.6%	2.17%
	Gifted And Talented	\$372,142	\$388,723	\$396,558	\$402,388	8.1%	1.5%	1.61%
	Library/Media Services	\$422,252	\$290,672	\$316,927	\$319,612	-24.3%	.8%	1.28%
	Vocational Education	\$374,349	\$337,444	\$277,216	\$279,968	-25.2%	1.0%	1.12%
	Emotional Disabilities	\$253,428	\$171,358	\$232,827	\$244,251	-3.6%	4.9%	.98%
	Mental Disabilities	\$270,909	\$188,899	\$211,274	\$236,451	-12.7%	11.9%	.95%
	Textbooks for Rent or Resale	\$249,028	\$223,574	\$65,087	\$140,216	-43.7%	115.4%	.56%
	Payments to Other Governmental Units Within State	\$104,747	\$95,615	\$171,296	\$124,279	18.6%	-27.4%	.50%
	Other Special Programs	\$17,397	\$142,198	\$187,953	\$112,962	> 500%	-39.9%	.45%
	Improvement of Instruction	\$108,598	\$76,799	\$80,571	\$109,525	.9%	35.9%	.44%
	Special Education Preschool	\$80,765	\$66,516	\$59,420	\$52,353	-35.2%	-11.9%	.21%
	Preventive Remediation	\$25,811	\$85,961	\$27,679	\$25,671	-.5%	-7.3%	.10%
	Academic Student Assessment	\$0	\$0	\$6,794	\$15,088	N/A	122.1%	.06%
	Summer School Programs	\$38,478	\$29,786	\$17,261	\$14,223	-63.0%	-17.6%	.06%
	Physical Impairment	\$12,018	\$6,072	\$11,903	\$7,441	-38.1%	-37.5%	.03%
	Equal Opportunity At Risk	\$6,634	\$6,494	\$7,532	\$2,833	-57.3%	-62.4%	.01%
	Remediation Testing	\$36,852	\$160	\$0	\$0	-100.0%	N/A	.0%
	Culturally Different	\$281	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Regular Programs	\$6,990	\$8,713	\$0	\$0	-100.0%	N/A	.0%
	Total	\$12,315,868	\$12,393,600	\$11,783,215	\$11,370,934	-7.7%	-3.5%	45.55%
<i>Student Instructional Support</i>	Office of The Principal	\$1,037,451	\$1,043,453	\$1,065,995	\$1,072,581	3.4%	.6%	4.30%
	Guidance Services	\$594,780	\$538,169	\$535,948	\$536,808	-9.7%	.2%	2.15%
	Speech Pathology and Audiology Services	\$168,595	\$184,505	\$152,450	\$165,397	-1.9%	8.5%	.66%
	Health Services	\$116,425	\$135,164	\$120,848	\$130,959	12.5%	8.4%	.52%
	Psychological Counseling	\$111,371	\$110,674	\$108,977	\$12,957	-88.4%	-88.1%	.05%
	Attendance and Social Work Services	\$0	\$6,050	\$0	\$0	N/A	N/A	.0%
	Total	\$2,028,623	\$2,018,014	\$1,984,218	\$1,918,701	-5.4%	-3.3%	7.69%
<i>Overhead and Operational</i>	Fiscal Services	\$2,728,253	\$2,911,485	\$3,163,731	\$2,875,280	5.4%	-9.1%	11.52%
	Operation and Maintenance of Plant Services	\$2,579,206	\$2,329,755	\$2,274,190	\$2,340,946	-9.2%	2.9%	9.38%
	Student Transportation	\$1,524,186	\$1,421,818	\$1,473,577	\$1,541,908	1.2%	4.6%	6.18%
	Food Services Operations	\$900,287	\$911,021	\$941,767	\$992,101	10.2%	5.3%	3.97%

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	Executive Administration	\$729,168	\$829,562	\$1,038,340	\$869,003	19.2%	-16.3%	3.48%
	Other Food Services	\$51,440	\$59,988	\$61,801	\$66,929	30.1%	8.3%	.27%
	Board of Education	\$60,098	\$76,153	\$60,195	\$63,421	5.5%	5.4%	.25%
	Other Fiscal Services	\$6,602	\$14,754	\$9,347	\$12,080	83.0%	29.2%	.05%
	Printing, Publishing, and Duplicating Services	\$11,890	\$9,896	\$12,261	\$9,835	-17.3%	-19.8%	.04%
	Personnel Services	\$2,025	\$3,348	\$3,846	\$2,792	37.9%	-27.4%	.01%
	Ditch Assessments	\$10	\$0	\$1,771	\$386	> 500%	-78.2%	.0%
	Total	\$8,593,165	\$8,567,781	\$9,040,824	\$8,774,682	2.1%	-2.9%	35.15%
<i>Nonoperational</i>	Debt Services	\$1,041,798	\$1,040,515	\$1,043,960	\$1,111,350	6.7%	6.5%	4.45%
	Building Acquisition, Construction and Improvements	\$460,160	\$526,092	\$391,419	\$865,349	88.1%	121.1%	3.47%
	Facilities Acquisition and Construction	\$174,313	\$297,628	\$173,973	\$363,608	108.6%	109.0%	1.46%
	Building Acquisition, Construction and Improvement	\$331,955	\$331,956	\$331,956	\$331,956	.0%	.0%	1.33%
	Athletic Coaches	\$219,940	\$249,173	\$202,023	\$204,207	-7.2%	1.1%	.82%
	Community Recreation	\$25,345	\$29,175	\$21,732	\$19,189	-24.3%	-11.7%	.08%
	Civic Services	\$2,032	\$1,324	\$3,772	\$3,189	57.0%	-15.5%	.01%
	Other Community Services	\$1,190	\$1,360	\$4,000	\$0	-100.0%	-100.0%	.0%
	Community Service Operations	\$0	\$0	\$2,382	\$0	N/A	-100.0%	.0%
	Total	\$2,256,732	\$2,477,223	\$2,175,218	\$2,898,847	28.5%	33.3%	11.61%
	Grand Total	\$25,194,388	\$25,456,618	\$24,983,475	\$24,963,163	-.9%	-.1%	100.0%